

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2012/02	Department Request
061310 *21ST CENTURY COMMUNITY LRM CN						
061310-1150 CLERICAL SAL	3,728	2,080	3,186	2,000	3,172	
061310-1110-002-1 ADMINISTRATIVE SAL - REG	48,204	55,177	52,880	53,200	31,831	
061310-1120-002-1 INSTRUCTIONAL SALARY - REG	43,663	39,250	42,632	42,000	46,162	
--SUB TOTAL--	91,867	94,427	95,512	95,200	77,993	
061310-1120-009-6 INSTRUCTIONAL SALARY - SUMMER						
061310-1140-009-6 TECHNICAL SAL - SUMMER						
061310-2100 FICA BENEFITS	263	159	244		243	
061310-2100-002 FICA BENEFITS	3,372	2,874	3,115	7,437	3,484	
061310-2100-002-1 FICA BENEFITS						
061310-2210-002 URS RETIREMENT	517			6,029		
061310-2214-002 URS LIFE INS				149		
061310-2600-002 VIRGINIA EMPLOYMENT COMMISSION				79		
061310-2700-002 WORKMEN'S COMP			319	322	346	
061310-2750-002 RETIREE HEALTH INS CREDIT				320		
--SUB TOTAL--	3,889	2,874	3,434	14,336	3,830	
061310-2100-009 FICA BENEFITS						
061310-3000-002-1 PURCHASED SERVICES	10,315	16,010	5,350	19,868	1,400	
061310-4000-002-1 INTERNAL SERVICES	6,360	3,861	4,694	19,136		
061310-5200-002-1 COMMUNICATIONS		1,456	2,284	3,000	462	
061310-5500-002-1 TRAVEL - REG	708	4,723	2,386	3,000	2,903	
061310-6000-002-1 MATERIALS & SUPPLIES - REG	25,331	17,162	24,712	12,000	7,182	
061310-8200-002-1 CAPITAL OUTLAY-ADD'L EQUIP			20,305			
--SUB TOTAL--	42,714	43,212	59,731	57,004	11,947	
--TOTAL DEPARTMENT--	142,461	142,752	162,107	168,540	97,185	
TOTAL - *21ST CENTURY COMMUNITY LRM CN	142,461	142,752	162,107	168,540	97,185	
063200-1120 FICA BENEFITS						
063200-1170 DRIVERS	11,130	7,963	7,916	6,000	8,111	
063200-2100 FICA BENEFITS	777	573	496	460	570	
--TOTAL DEPARTMENT--	11,907	8,536	8,412	6,460	8,681	
TOTAL - FICA BENEFITS	11,907	8,536	8,412	6,460	8,681	
TOTAL FOR FUND	154,368	151,288	170,519	175,000	105,866	
FINAL TOTAL	154,368	151,288	170,519	175,000	105,866	

4/02/2012 SOUTHAMPTON COUNTY

FUND 4-205 * SLIVER GRANT, PART B, SP *

E X P E N S E

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- B U D G E T -

	Prior Years		Current Year	2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010		Department Request	County Admin Recommends	Adopted Budget
061100						
061100 -000-0						
061100-1120-002-2						
061100-1120-002-2						
061100-2100-002						
061100-2100-002						
061100-3000-002-1						
061100-3000-002-2						
061100-3000-002-2						
061100-6000-002-2						
061100-8100-002-2						
061100-8200-002-2						
061100-8210-002-2						

* SLIVER GRANT, PART B, SP *

* SLIVER GRANT-PART B *

INSTRUCTIONAL SAL.-SP.

FICA BENEFITS

Purchased Services-Sp.

Purchased Services-Sp.

MATERIAL & SUPPLIES-SP.

CAPITAL OUTLAY ADD'L EQUIP.

Capital outlay Add'l.

Capital Outlay Add'l Hdware.-Sp

FINAL TOTAL

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2012/02	Department Request
* UDU RESEARCH FDR. *						
061100						
061100-1120-002-2						
061100-1520-002-2						
061100-1120-003-2						
061100-1520-003-2						
061100-2100-002						
061100-2100-003						
061100-3000-002-2						
061100-3000-003-2						
061100-5500-002-2						
061100-5500-003-2						
061100-6000-002-2						
061100-6000-003-2						
062230-1130						
062230-2100						
062230-5500						
INSTRUCTIONAL SAL. -SP.						
SUBSTITUTE TEACHER_SP.						
INSTRUCTIONAL SAL. -SP.						
SUBSTITUTE TEACHER_SP.						
FICA BENEFITS						
FICA BENEFITS						
OTHER INSTRUCT. COSTS_OTHER						
OTHER INST. COSTS_SP						
TRAVEL (MIL)_SP.						
TRAVEL (MIL)_SP.						
MATERIAL & SUPPLY_SP.						
MATERIAL & SUPPLY_SP.						
PSYCHOLOGIST SAL.						
FICA BENEFITS						
TRAVEL (MIL)						

FINAL TOTAL

		Prior Years		Current Year	2012/2013 Budget Year		
		Expenditure 2008/2009	Expenditure 2009/2010		Department Request	County Admin Recommends	Adopted Budget
061100-002	* TITLE V INNOVATIVE EDUC PRO						
061100-003	* TITLE VI INNOVATIVE EDUC PRO						
061100-6000-002-1	INST. AND EDU. MATERIALS-RES						
061100-6022-002-1	COMPUTER SOFTWARE & HARDWARE						
061100-6040-002-1	SOFTWARE ON-LINE CONTENT						
061100-6000-003-1	INST. AND EDU. MATERIALS-RES						
061100-6022-003-1	COMPUTER SOFTWARE & HARDWARE						
061100-6040-003-1	SOFTWARE/ON-LINE CONTENT						
061310-3000-003-1	IN SERVICE PROFESSIONAL						

FINAL TOTAL

4/02/2012 SOUTHAMPTON COUNTY
FUND #205 * TITLE IIA TRAINING & RECRUIT

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	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Budget
* TITLE IIA TRAINING & RECRUIT						
061100 -002						
061100-1120-002-1	110,460	113,496	116,523	116,557	78,235	
INSTRUCTIONAL SALARY - REG						
061100-1620-002-1	8,072	7,999	8,811	8,918	5,985	
SUPPLEMENTAL SALARY - REG	10,605	12,674	10,272	13,207	12,252	
FICA BENEFITS	630	628	322	328	931	
061100-2100-002						
URS RET - PROF						
061100-2210-002						
URS LIFE						
061100-2310-002						
HOSPITALIZATION						
061100-2380-002	43	151	233	236	165	
URS						
061100-2600-002	367	391	375	386	259	
WORKMEN'S COMP.	829	826	690	701	869	
061100-2700-002						
RETIREE HEALTH INSURANCE CREDI						
061100-2750-002		625	496		5,000	
PURCHASED SERVICES						
061100-3000-002-1	131,006	136,790	137,722	140,333		
--SUB TOTAL--						
061100-3000-003-1	285	167	264	5,000		
PURCHASED SERVICES						
--SUB TOTAL--	285	167	264	5,000		
061100-4000-002-1						
INTERNAL SERVICES						
061100-4000-003-1	2,747		1,439	2,500	2,500	
INTERNAL SERVICES						
061100-5500-002-1	3					
TRAVEL						
061100-5800-002-1	2,750		1,439	2,500		
OTHER SERVICES						
--SUB TOTAL--						
061100-5500-003-1	45		1,486	2,500		
TRAVEL						
061100-5800-003-1	297	297	646			
OTHER SERVICES						
--SUB TOTAL--	45	297	2,132	2,500		
061100-6000-002-1	1,721		5,416	3,241	6,772	
MATERIALS & SUPPLIES-REG.						
061100-6000-002-5						
MATERIALS & SUPPLIES - OTHER						
--SUB TOTAL--	1,721		5,416	3,241		
061100-6000-003-1			6,000			
MATERIALS & SUPPLIES - REG						
061100-6000-003-5			6,000			
MATERIALS & SUPPLIES - OTHER						
--SUB TOTAL--						
--TOTAL DEPARTMENT--	135,807	137,254	152,973	153,574	126,408	
061310-1120-002-1						
SUPERVISOR SALARY - REG						
061310-2100-002						
FICA BENEFITS						
061310-2100-002-1						
FICA BENEFITS						
061310-2210-002						
URS RET - PROF						
061310-2600-002						
VIRGINIA EMPLOYMENT COMMISSION						
061310-2700-002						
WORKMEN'S COMPENSATION						
TOTAL - * TITLE IIA TRAINING & RECRUIT	135,807	137,254	152,973	153,574	126,408	
TOTAL FOR FUND	135,807	137,254	152,973	153,574	126,408	
FINAL TOTAL	135,807	137,254	152,973	153,574	126,408	

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Recommendations Adopted Budget
061100						
TITLE IID ED TECH						
-002						
TITLE IID ELEM ED TECH						
-003						
TITLE IID SECONDARY ED TECH						
PURCHASE SERVICES	4,900		5,558			
--SUB TOTAL--	4,900		5,558			
061100-4000-002-1						
INTERNAL SERVICES						
061100-4000-003-1		17,838	5,300	4,859		
INTERNAL SERVICES						
061100-6000-003-1						
MATERIAL & SUPPLY						
061100-6500-003-1		17,838	5,300	4,859		
SOFTWARE						
--SUB TOTAL--		17,838	10,858	4,859		
--TOTAL DEPARTMENT--	4,900	17,838	10,858	4,859		
TOTAL - *TITLE IID ED TECH*	4,900	17,838	10,858	4,859		
TOTAL FOR FUND	4,900	17,838	10,858	4,859		
FINAL TOTAL	4,900	17,838	10,858	4,859		

4/02/2012 SOUTHAMPTON COUNTY
FUND #205 * SUBSTANCE & DRUG PREVENTION

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	Prior Years		Current Year		--2012/2013 Budget Year--		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual Un 2012/02	Request	County Admin Recommendations
061100 -003 * SUBSTANCE & DRUG PREVENTION							
061100-1120-003-1 INSTRUCTIONAL SALARY-REG							
061100-1140-003-1 TECHNICAL SAL. -REG.	10,203	8,333					
--SUB TOTAL--	10,203	8,333					
061100-2100-002 FICA BENEFITS							
061100-2100-003 FICA		615					
061100-2210-003 URS RETIREMENT PROF		547					
061100-2214-003 URS LIFE INSURANCE		46					
061100-2214-003-1 URS INSURANCE							
061100-2750-003 RETIREE HEALTH INS CREDIT		61					
061100-3000-003-1 INSERVICE							
061100-4000-003-1 INTERNAL SERVICE							
061100-5500-003-1 TRAVEL (MILEAGE)-REG							
061100-6000-003-1 INSTRUCTIONAL & EDUCATIONAL MA					162		
061100-6014-003-1 OTHER OPERATING SUPPLIES				536			
061100-8200-003-1 CAPITAL OUTLAY ADOL EQUIP. -REG							
061100-8210-003-1 CAPITAL OUTLAY ADOL' L HEWRE.							
061100-9000-003-1 PARENT INVOLVEMENT							
--SUB TOTAL--		1,269		536	162		
--TOTAL DEPARTMENT--	10,203	9,602		536	162		
061103-2100-003 FICA BENEFITS							
061103-2210-003 USRS RET. - 5% PROF.							
TOTAL - * SUBSTANCE & DRUG PREVENTION	10,203	9,602		536	162		
064200 -003 * SUBSTANCE & DRUG PREVENTION							
064200-5200-003 TELECOMMUNICATIONS							
TOTAL FOR FUND	10,203	9,602		536	162		
FINAL TOTAL	10,203	9,602		536	162		

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Department Request	County Admin Recommends
COMMUNITY SERVICE GRANT						
061100						
061100-1120-003-1						
INSTRUCTIONAL SAL - REG						
061100-2100-003						
FICA BENEFITS						
061100-2210-003						
URS RET - PREF						
061100-2600-003						
VEC						
061100-2700-003						
WORKERS COMP						
061100-4000-003-1						
INTERNAL SERVICES						
061100-5200-003-1						
COMMUNICATIONS						
061100-5500-003-1						
TRAVEL						
061100-6000-003-1						
INSTRUCTIONAL & EDUC. MATERIAL						
061100-8210-003-1						
CAPITAL OUTLAY - ADD'L HARDWARE						

FINAL TOTAL

	----- Prior Years -----		----- Current Year -----		--2012/2013 Budget Year--			
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual Dn 2012/02	Department Request	County Admin Recommends	Adopted Budget
061100 -003 * VOCATIONAL/SPECIAL ED PROJ								
061100-3000-003-3 PURCHASED SERVICES	2,260		656		498			
061100-5500-003-3 TRAVEL (MILEAGE)-VOC	3,068	2,070	436	3,000	500	3,000		
061100-5800-003-3 MISC EXPENDITURES	1,250	500						
061100-6000-003-3 INSTRUCTIONAL & EDUC. SUPPLY-V	19,793	21,930		20,052		13,987		
061100-8001-003-3 EDUCATIONAL EQUIPMENT-VOC	14,707		44,960	14,000	1,612	7,000		
061100-8100-003-3 CAPITAL OUTLAY REPLACEMENT	13,418	24,097	7,000	16,000	2,446	16,000		
061100-8210-003-3 Capital Outlay Addl Hdure. -Voc	54,496	48,597	53,052	53,052	5,056			
--SUB TOTAL--								
	54,496	48,597	53,052	53,052	5,056	46,987		
--TOTAL DEPARTMENT--								
	54,496	48,597	53,052	53,052	5,056	46,987		
TOTAL - * VOCATIONAL/SPECIAL ED PROJ								
	54,496	48,597	53,052	53,052	5,056	46,987		
TOTAL FOR FUND								
	54,496	48,597	53,052	53,052	5,056	46,987		
FINAL TOTAL								
	54,496	48,597	53,052	53,052	5,056	46,987		

		Expenditure 2008/2009	Prior Years Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Current Actual In 2012/02	Year	Department Request	County Admin Recommend	Budget Adopted
061100-2100-003	FICA					117				
	--SUB TOTAL--					117				
	--TOTAL DEPARTMENT--					117				
061210 -003	*OPPORTUNITY, INC. *									
061210-1120-003-3	GUIDANCE SERVICES SAL - VDC	59,956	68,436	72,372	74,714	39,125		66,285		
061210-1150-003-3	CLERICAL SAL - VDC									
061210-2100-003	FICA BENEFITS	4,041	4,858	5,172	5,716	2,930		5,071		
061210-2100-003-3	FICA BENEFITS									
061210-2210-003	WRS RET - PROF	9,299	8,434	6,584	8,466	4,769		10,381		
061210-2214-003	WRS GROUP LIFE	550	426	206	210	118		789		
061210-2300-003	HOSPITALIZATION									
061210-2600-003	WEC		101	155	157			124		
061210-2700-003	WORKER'S COMP	338	299	300	248	274		219		
061210-2750-003	WRS HEALTH INS CREDIT	694	560	442	449	253		736		
061210-3000-003-3	PURCHASED SERVICES									
061210-4000-003-3	INTERNAL SERVICES	285		416						
061210-5200-003-3	COMMUNICATIONS	777	1,031	795	950	213		700		
061210-5500-003-3	TRAVEL	821	949	690	700	731		700		
061210-6000-003-3	INSTRUCTIONAL & EDU MATERIALS	472	2,425	1,275		626		850		
061210-8210-003-3	CAPITAL OUTLAY - ADD'L HARDWARE		986							
	--SUB TOTAL--	77,033	88,505	88,407	91,610	49,039				
	--TOTAL DEPARTMENT--	77,033	88,505	88,407	91,610	49,039		85,855		
	TOTAL - FICA	77,033	88,505	88,407	91,610	49,156		85,855		
064200-1190	SERVICE SALARIES									
064200-2100	FICA BENEFITS	15,974	32,043	18,881	8,390			14,145		
064200-4000	STUDENT INCENTIVES		3,475							
	--TOTAL DEPARTMENT--	15,974	35,518	18,881	8,390			14,145		
	TOTAL - SERVICE SALARIES	15,974	35,518	18,881	8,390			14,145		
	TOTAL FOR FUND	93,007	124,023	107,288	100,000	49,156		100,000		
	FINAL TOTAL	93,007	124,023	107,288	100,000	49,156		100,000		

	Prior Years		Current Year		2012/2013 Budget Year		
	Expenditure	Expenditure	Expenditure	Adopted	Department	County Admin	Adopted
	2008/2009	2009/2010	2010/2011	Budget	Request	Recommend	Budget
061100 -002 * PRE-SCHOOL INCENTIVE *							
061100-1120-002-2 INSTRUCTIONAL SALARY-SP	6,448				1,500		
061100-2100-002 FICA	493				115		
061100-2100-002-2 FICA							
061100-3180-002-2 OTHER CONTRACTUAL SERVICES	40	27	2,657	2,000			
061100-5500-002-2 Travel (Mil.)-Sp.					1,000		
061100-6000-002-2 INSTRUCTIONAL & EDUCATIONAL MA	10,803	7,733	8,562	10,897	6,000		
061100-8200-002-2 CAPITAL OUTLAY ADVT					4,243		
--SUB TOTAL--	17,784	7,760	11,219	12,897			
--TOTAL DEPARTMENT--	17,784	7,760	11,219	12,897	12,858		
TOTAL - * PRE-SCHOOL INCENTIVE *	17,784	7,760	11,219	12,897	12,858		
063200-1170 DRIVERS SALARY							
063200-2100 FICA BENEFITS							
TOTAL FOR FUND	17,784	7,760	11,219	12,897	12,858		
FINAL TOTAL	17,784	7,760	11,219	12,897	12,858		

	Prior Years		Current Year		--2012/2013 Budget Year--		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2012/02	Department Request	County Admin Recommends
061100	*TITLE VIB(2) - INSTRUCTION*						
061100 -002	*TITLE VIB(2)RURAL&LW INC - E						
061100 -003	*TITLE VIB(2)RURAL&LW INC - S						
061100-3000-002-1	PROFESSIONAL DEVELOPMENT						
061100-6000-002-2	MATERIALS & SUPPLIES - SPEC ED						
061100-6000-003-2	MATERIALS & SUPPLIES - SPEC ED						
061100-8200-002-2	CAPITAL OUTLAY - ADDITIONS-SPE						
061310	*TITLE VIB(2)-IMPROVEMENT OF I						
061310-3000-003-2	IN SERVICE-SP EDU						
061310-6000-002-1	MATERIALS & SUPPLIES - REG						
061310-6040-002-1	MATERIALS & SUPPLIES - SOFTWAR						
061320	*TITLE VIB(2) - LIBRARY*						
061320-6000-002-1	MATERIALS & SUPPLIES - LIBRARY						
061320-6000-003-1	MATERIALS & SUPPLIES - LIBRARY						
062120	*TITLE VIB(2)-ADMINISTRATIVE*						
062120-5500	TRAVEL - ADMINISTRATIVE						
062120-6000	MATERIALS & SUPPLIES - ADMIN						

FINAL TOTAL